

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Family Practice Residency of Boise provides a three-year course of instruction for medical students following their medical school education. Residents acquire additional preparation in their chosen specialties and subspecialties. The Boise Family Practice Residency is funded by local hospitals, receipts collected from patients, and the University of Washington School of Medicine.							
Both programs are affiliated with the University of Washington School of Medicine, which provides administrative and educational support and malpractice insurance for the residency. Additional affiliations with local medical centers and the Boise Veterans Administration Medical Center provide training locations and financial support.							
FY 2001 Original Appropriation							
3.00 FY 2001 Original Appropriation: HB 753							
General	3.15	363,400	101,500	1,500	466,400	0	932,800
Total	3.15	363,400	101,500	1,500	466,400	0	932,800
Appropriation Adjustments							
4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.							
General	0.00	(7,600)	0	0	0	0	(7,600)
Total	0.00	(7,600)	0	0	0	0	(7,600)
FY 2001 Total Appropriation							
General	3.15	355,800	101,500	1,500	466,400	0	925,200
Total	3.15	355,800	101,500	1,500	466,400	0	925,200
FY 2001 Estimated Expenditures							
General	3.15	355,800	101,500	1,500	466,400	0	925,200
Total	3.15	355,800	101,500	1,500	466,400	0	925,200
Base Adjustments							
8.11 FTP or Fund Adjustment: Remove capital outlay.							
General	0.00	0	0	(1,500)	0	0	(1,500)
Total	0.00	0	0	(1,500)	0	0	(1,500)
8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
General	0.00	7,600	0	0	0	0	7,600
Total	0.00	7,600	0	0	0	0	7,600
FY 2002 Base							
General	3.15	363,400	101,500	0	466,400	0	931,300
Total	3.15	363,400	101,500	0	466,400	0	931,300

Health Programs
Family Practice Residency

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
General	0.00	1,300	0	0	0	0	1,300
Total	0.00	1,300	0	0	0	0	1,300
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
General	0.00	0	2,400	0	11,300	0	13,700
Total	0.00	0	2,400	0	11,300	0	13,700
10.31 Replacement Items: Provide for one time replacement of educational equipment.							
General	0.00	0	0	1,500	0	0	1,500
Total	0.00	0	0	1,500	0	0	1,500
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
General	0.00	15,800	0	0	0	0	15,800
Total	0.00	15,800	0	0	0	0	15,800
FY 2002 Total Maintenance							
General	3.15	380,500	103,900	1,500	477,700	0	963,600
Total	3.15	380,500	103,900	1,500	477,700	0	963,600
Program Enhancements							
12.01 Support Enhancement: Provide additional resources from the General Fund to replace funds lost through reductions in federal support.							
General	0.50	25,000	0	0	25,000	0	50,000
Total	0.50	25,000	0	0	25,000	0	50,000
FY 2002 Total Governor's Rec.							
General	3.65	405,500	103,900	1,500	502,700	0	1,013,600
Total	3.65	405,500	103,900	1,500	502,700	0	1,013,600